

RESOLUTION NO. R-2004-913

**A RESOLUTION ADOPTING THE WASHINGTON COUNTY
BUDGET FOR 2005 AND ADOPTING BY REFERENCE A
SUMMARY AND ANALYSIS THEREOF.**

WHEREAS, Washington County is a political subdivision of the State of Utah, and

WHEREAS, pursuant to the laws of the State of Utah, Section 17-36-15, Utah Code Annotated, it is necessary that the County adopt, by resolution, a budget for fiscal year 2005, and

WHEREAS, the proposed budget was duly and properly advertised and a public hearing held by the Board of Washington County Commissioners on December 7, 2004.

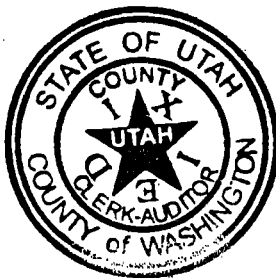
NOW, THEREFORE, BE IT RESOLVED THAT THE FOLLOWING BUDGET SHALL BE:

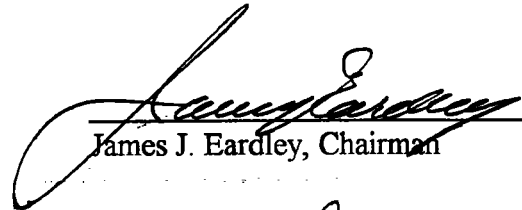
General Fund (10)	\$20,744,500
B & C Road Fund (11)	\$1,749,000
Municipal Services Fund (12)	\$2,985,000
Library Operations Fund (22)	\$2,538,400
Habitat Conservation Plan Fund (23)	\$785,000
Council on Aging Fund (24)	\$845,200
Travel Board Fund (25)	\$1,803,600
Recreation Fund (26)	\$1,640,400
Economic Development Fund (27)	\$200,000
Grants & Endowment Fund (28)	\$2,515,700
Debt Service Fund (33)	\$2,456,800
Capital Projects Fund (45)	\$7,855,000
Southwest District Health Fund (73)	\$5,400,000


The budget appropriations may be amended if necessary pursuant to the terms of section 17-36-25, and 17-36-26, Utah Code Annotated.

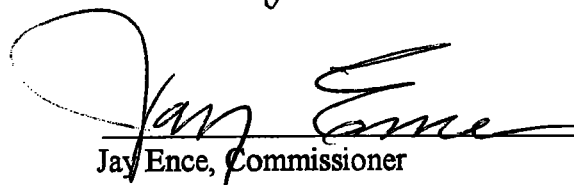
The 2005 Revenue & Expenditures Budget Summary is hereby attached as Exhibit A.

APPROVED AND ADOPTED this 21st day of December 2004.





James J. Eardley, Chairman

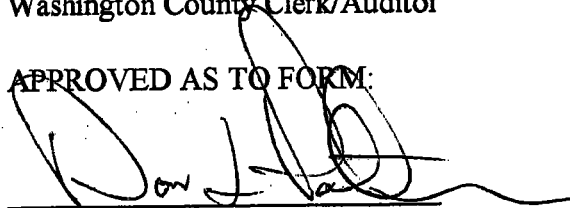

Alan D. Gardner, Commissioner


Jay Ence, Commissioner

ATTEST:


Calvin R Robison
Washington County Clerk/Auditor

APPROVED AS TO FORM:


FOR Brock Belnap
Washington County Attorney

Washington County Proposed 2005 Budget



Fund 10 General Fund

	2004 Budget	Actual to 11-30	Percent of Budget	Approved 2005 Budget
Total Revenues	18,743,200	11,167,307	59.6%	20,477,500
Taxes	11,655,000	5,404,458	46.4%	12,475,000
Licenses and Permits	25,000	21,080	84.3%	25,000
Intergovernmental	3,222,000	2,592,345	80.5%	3,222,000
Charges For Service	1,378,000	1,350,240	98.0%	1,480,000
Reimbursement	319,000	142,647	44.7%	341,000
Fines and Forfeitures	1,225,000	1,331,956	108.7%	1,860,000
Miscellaneous	409,000	324,581	79.4%	409,500
Contributions & Transfers	510,200			665,000
Total Expenses	18,743,200	16,648,884	88.8%	20,477,500
Commission	434,800	378,021	86.9%	457,000
Justice Court	962,200	811,746	84.4%	753,500
Public Defender	434,000	402,575	92.8%	458,000
Human Resources	155,200	156,251	100.7%	188,900
Info Tech Services	606,300	508,633	83.9%	652,500
Clerk/Auditor	538,300	494,379	91.8%	567,100
Treasurer	313,200	302,583	96.6%	337,600
Recorder	671,100	623,953	93.0%	668,600
Attorney	1,785,100	1,584,656	88.8%	1,839,300
Assessor	1,916,450	1,667,144	87.0%	2,016,000
Non-Departmental	236,000	212,557	90.1%	255,000
County Bldg Maintenance	85,500	76,869	89.9%	347,600
Administration Building Annex	22,000	18,389	83.6%	
Admin Building Annex #2	5,000	2,786	55.7%	
Courthouse Office Plaza Annex	55,500	56,181	101.2%	
Boulevard Building	86,000	103,176	120.0%	
Elections	120,000	126,456	105.4%	112,000
Public Safety	8,424,200	7,657,323	90.9%	9,793,500
Bee Inspection	700	700	100.0%	
Health & Welfare Services	673,000	632,164	93.9%	737,400
Welfare	7,000	1,200	17.1%	
Weed Control	83,400	60,068	72.0%	
USU Extension Office	70,200	56,100	79.9%	136,800
Horticulture Agent	7,100	6,369	89.7%	
Family & Consumer Science	7,250	7,059	97.4%	
4-H / Agriculture Dept	37,000	32,428	87.6%	
Transfers & Other Uses	576,300	528,268	91.7%	712,900
Contributions	42,000	37,000	88.1%	38,000
Miscellaneous Contingent	253,400	10,000	3.9%	228,100
Miscellaneous	135,000	93,850	69.5%	177,700

	2004 Budget	Actual to 11-30	Percent of Budget	Approved 2005 Budget
Fund 11 B&C Trust Fund				
Total Revenues	1,438,600	1,537,399	106.9%	1,749,000
Total Expenses	1,438,600	1,263,461	87.8%	1,749,000
Fund 12 Municipal Service Special Rev.				
Total Revenues	2,748,000	2,412,143	87.8%	2,985,000
Total Taxes	550,000	404,956	73.6%	625,000
Licenses & Permits	135,000	201,143	149.0%	210,000
Intergovernmental	1,939,000	1,757,541	90.6%	2,075,000
Charges for Services	63,000	47,136	74.8%	75,000
Miscellaneous		1,367		
Contributions & Transfers	61,000			
Total Expenses	2,748,000	2,331,985	84.9%	2,985,000
Public Works	197,500	92,586	46.9%	220,300
Engineering & Surveying		1,337		
Planning & Zoning	119,300	106,447	89.2%	117,150
GIS	104,900	85,031	81.1%	107,900
Sheriff	1,946,300	1,786,315	91.8%	2,163,000
Fire Control	67,000	51,717	77.2%	67,000
Building Inspector	214,000	196,388	91.8%	220,500
Miscellaneous Contingent	99,000	12,164	12.3%	89,150
Fund 21 Southwest Mosquito				
Total Revenues	220,000	59,846	27.2%	220,000
Total Expenses	220,000	154,028	70.0%	220,000
Fund 22 County Library				
Total Revenues	2,391,700	615,955	25.8%	2,538,400
Total Taxes	1,970,000	504,801	25.6%	2,215,000
Intergovernmental	20,000	6,721	33.6%	20,000
Fines	50,000	49,035	98.1%	55,000
Miscellaneous Revenues	81,700	55,398	67.8%	79,000
Contributions & Transfers	270,000			169,400
Total Expenses	2,391,700	2,225,680	93.1%	2,538,400
St. George Library Operation	1,213,500	1,093,587	90.1%	1,001,000
Hurricane Library Operation	390,400	332,799	85.2%	356,200
Santa Clara Library Operation	513,700	544,621	106.0%	537,200
Springdale Library Operation	85,500	84,828	99.2%	103,100
Enterprise Library Operation	61,800	52,626	85.2%	70,400
Other Library Operations	111,200	104,448	93.9%	453,000
New Harmony Branch	15,600	12,771	81.9%	17,500
Fund 23 Habitat Conservation Plan				
Total Revenues	1,083,900	1,037,038	95.7%	785,000
Total Expenses	1,083,900	602,189	55.6%	785,000

	2004 Budget	Actual to 11-30	Percent of Budget	Approved 2005 Budget
Fund 24 Council on Aging				
Total Revenues	786,940	759,184	96.5%	845,200
Total Expenses	786,940	809,614	102.9%	845,200
Council on Aging General	95,000	90,838	95.6%	99,250
St. George Center	344,240	448,502	130.3%	449,800
Hurricane Center	249,700	185,981	74.5%	199,925
Enterprise Center	98,000	84,293	86.0%	96,225
Fund 25 Travel Council				
Total Revenues	1,570,000	1,012,241	64.5%	1,803,600
Taxes	1,560,000	976,991	62.6%	1,653,600
Miscellaneous	10,000	35,250	352.5%	150,000
Total Expenses	1,570,000	939,444	59.8%	1,803,600
Transfers & Other Uses	400,000	214,000	53.5%	475,000
Travel Board	1,170,000	659,337	56.4%	1,228,600
Red Rock Golf Trail		66,107		100,000
Fund 26 County Recreation Fund				
Total Revenues	1,605,500	1,312,688	81.8%	1,640,400
Total Taxes	1,290,000	980,886	76.0%	1,300,000
Regional Park	253,000	274,667	108.6%	276,000
County Fair	62,500	57,135	91.4%	64,400
Miscellaneous				
Contributions & Transfers				
Total Expenses	1,605,500	1,259,738	78.5%	1,640,400
Regional Park Facility	685,050	673,651	98.3%	623,000
Convention Center	769,450	429,839	55.9%	866,400
County Fair	120,000	126,248	105.2%	120,000
Dixie College	30,000	30,000		30,000
TV Operations	1,000			1,000
Fund 27 Economic Development Fund				
Total Revenues	200,000	159,662	79.8%	200,000
Total Expenses	200,000	144,678	72.3%	200,000
Fund 28 Grant and Endowment				
Total Revenues	2,635,200	928,935	35.3%	2,515,700
Total Expenses	2,635,200	1,210,604	45.9%	2,515,700
UCCJJ/LLEBG	50,000	-23,681	-47.4%	50,000
CDBG - Family Support Center	21,000	5,004	23.8%	
CDBG-St. George Senior Center	67,000	67,731	101.1%	
AG's Children Justice Center	163,200	149,503	91.6%	170,800
County Shooting Sports Park	10,000			10,000
Safe Kids Coalition	20,000	3,425	17.1%	20,000
Extension Grant	6,000	1,970	32.8%	6,000
Predator Control Grant	8,000	3,350	41.9%	9,000
Drug Court	256,000	216,123	84.4%	354,500
Emergency Operations	2,034,000	787,179	38.7%	1,895,400

	2004 Budget	Actual to 11-30	Percent of Budget	Approved 2005 Budget
Fund 29 Dixie Center				
Total Revenues	2,606,150	1,965,362	75.4%	2,887,400
Total Expenses	2,606,150	2,335,821	89.6%	2,887,400
Fund 33 Debt Service Fund				
Total Revenues	1,884,300	1,827,965	97.0%	2,456,800
Total Expenses	1,884,300	1,871,670	99.3%	2,456,800
Fund 45 Capital Projects				
Total Revenues	9,375,000	7,950,410	84.8%	7,855,000
Total Expenses	9,375,000	1,591,331	17.0%	7,855,000
Miscellaneous Capital Exp.	500,000	31,597	6.3%	500,000
Public Safety	175,000	166,949	95.4%	360,000
Road Maint. Bldg				
Bond Construction - Library	7,800,000	561,328	7.2%	6,995,000
Bond Construction - COA	900,000	831,457	92.4%	
Fund 73 Southwest District Health				
Total Revenues	5,250,000	4,628,755	88.2%	5,400,000
Total Expenses	5,250,000	4,588,826	87.4%	5,400,000
Total All Funds				
Total Revenues	52,538,490	37,374,890	71.1%	54,139,000
Total Expenses	52,538,490	37,977,953	72.3%	54,139,000